

Library



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Library

The Library Department serves a population of over 1.3 million residents of the City of San Diego. Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority of the Department. The Capital Improvements Program plays an important role in providing new facilities and addressing the capital needs of existing facilities. The Library System includes the Central Library and 35 branch libraries. The premier project for the Library Department is the San Diego New Central Library. This will be an iconic facility, large enough to accommodate the needs of the citizens of San Diego for 20 years, with space to accommodate an additional 30 years of growth.

2012 CIP Accomplishments

With its focus on the San Diego New Central Library, the Department has kept close track of milestones for the project which include:

- August 2011 - The construction of the deck for the third floor was complete, along with mechanical, electrical and plumbing work for the two parking levels.
- September 2011 - The concrete for the vertical columns on the fourth floor were poured and work on the elevators began, along with mechanical, electrical and plumbing work for the first floor.
- October 2011 - Construction of the fifth floor of the library was completed and concrete was being poured on level six. Framing for walls on level one was also completed.
- November 2011 - The final concrete pour for level six of the library was completed, interior walls were framed on level two, and glass installation was initiated.
- December 2011 - Concrete was poured on the library's eighth floor.

2013 CIP Goals

The Library Department is looking forward to Fiscal Year 2013 with the following goals:

- The San Diego New Central Library will open as scheduled during the summer of 2013 thanks to an additional \$10 million in private funds that have been donated to cover additional operating costs.
- With the funding for the San Diego New Central Library secure, the Library Department will shift its focus to identifying funding for projects at branch libraries including the Skyline Hills Branch Library expansion project and the new San Ysidro Branch Library project which will both provide needed resources to their respective communities.

Library

Library: Capital Improvement Projects

| Department and Project | Prior Fiscal Years | FY2013 Proposed | Future Fiscal Years | Project Total |
|---|-----------------------|-----------------|-----------------------|-----------------------|
| Balboa Branch Library / S00808 | \$ 746,907 | \$ - | \$ 6,955,093 | \$ 7,702,000 |
| Clairemont Branch Library ADA / S01041 | 31,547 | - | - | 31,547 |
| Kensington/Normal Heights Library / S00795 | 25,000 | - | 2,396,530 | 2,421,530 |
| Library Collection Conversion to RFID / S12000 | 700,000 | - | - | 700,000 |
| Logan Heights Branch Library / S00807 | 2,534,012 | - | - | 2,534,012 |
| Mission Hills Branch Library / S00804 | 3,161,500 | - | 16,054,500 | 19,216,000 |
| North Clairemont Branch Library / S01042 | 21,377 | - | - | 21,377 |
| North Park Library / S00798 | 250,000 | - | - | 250,000 |
| North Park Library / S00809 | 490,307 | - | - | 490,307 |
| Ocean Beach Branch Library / S00806 | 146,500 | - | 7,864,860 | 8,011,360 |
| Otay East Library / S10025 | 885,000 | - | 15,000,000 | 15,885,000 |
| Paradise Hills Library / S00810 | 73,085 | - | 8,866,448 | 8,939,533 |
| Rancho Bernardo Library / S00812 | 37,018 | - | 3,467,682 | 3,504,700 |
| San Carlos Branch Library / S00800 | 748,195 | - | 8,526,582 | 9,274,777 |
| San Diego New Central Library / S00799 | 152,593,908 | - | 32,512,092 | 185,106,000 |
| San Ysidro Branch Library / S00802 | 316,000 | - | 11,870,000 | 12,186,000 |
| Scripps Miramar Ranch Library / S00811 | 35,600 | - | 1,090,400 | 1,126,000 |
| Scripps Ranch Library ADA / S01040 | 20,041 | - | - | 20,041 |
| Serra Mesa Branch Library / S00801 | 9,556,806 | - | - | 9,556,806 |
| Skyline Hills Library / S00692 | 4,754,252 | - | 12,063,463 | 16,817,715 |
| Skyline Hills Library ADA / S01043 | 54,570 | - | - | 54,570 |
| University City Library ADA / S01044 | 17,389 | - | - | 17,389 |
| Library Totals | \$ 177,199,015 | \$ - | \$ 126,667,650 | \$ 303,866,665 |

Library

Bldg - Libraries

Balboa Branch Library / S00808

| | |
|--|--|
| Council District: 6 | Priority Score: 62 |
| Community Plan: Clairemont Mesa | Priority Category: Low |
| Project Status: Released | Contact Information: Garcia, Alex |
| Duration: 2010 - 2015 | 619-533-4640 |
| Improv Type: Betterment | agarcia@sandiego.gov |

Description: This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing undersized facility has no meeting room, computer lab, nor adequate seating to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel expense increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Schematic design began in Fiscal Year 2003 and ended in Fiscal Year 2011. Construction is estimated to begin when funding is identified. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|----------------|----------------|----------|---------------------|----------|----------|----------|----------|-----------|----------------------|------------------|
| Clairemont Mesa - Urban Comm | 400129 | 65,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| Library System Improvement Fund | 200209 | 197,289 | 34,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231,907 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,955,093 | 6,955,093 |
| Total | | 262,289 | 484,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,955,093 | 7,702,000 |

Operating Budget Impact

| Department - Fund | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|------------------------|--------------|---------|---------|---------|---------|---------|
| Library - GENERAL FUND | FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | Total Impact | 0 | 0 | 0 | 0 | 220,499 |

Library

Bldg - Libraries

Clairemont Branch Library ADA / S01041

| | |
|--|---|
| Council District: 6 | Priority Score: N/A |
| Community Plan: Clairemont Mesa | Priority Category: N/A |
| Project Status: Released | Contact Information: Darvishi, Ali |
| Duration: 2008 - 2012 | 619-533-5328 |
| Improv Type: Betterment | adarvishi@sanidiego.gov |

Description: This project provides the needed upgrades and Americans with Disabilities Act (ADA) improvements to the curb ramps, entrance ramps, entry doors and access from the parking lot.

Justification: These improvements are necessary to comply with ADA accessibility to the libraries.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: ADA improvements were completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|----------------------|---------|---------|----------|---------|---------------------|---------|---------|---------|---------|-----------|----------------------|---------------|
| Grant Fund - Federal | 600000 | 34,224 | (2,677) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,547 |
| Total | | 34,224 | (2,677) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,547 |

Library

Bldg - Libraries

Kensington/Normal Heights Library / S00795

| | |
|---|---|
| Council District: 3 | Priority Score: 49 |
| Community Plan: Kensington - Talmadge (Mid-City) | Priority Category: Low |
| Project Status: Released | Contact Information: Darvishi, Ali |
| Duration: 2004 - 2017 | 619-533-5328 |
| Improv Type: Betterment | adarvishi@sandiego.gov |

Description: This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. This project will benefit the Kensington/Normal Heights residents.

Justification: The expansion is to provide adequate library services to the community. The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

Operating Budget Impact: The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Kensington-Talmadge (Mid-City) Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design and site studies were performed in Fiscal Years 2002 through 2005. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|-------------------------------------|---------|---------------|------------|----------|------------------------|----------|----------|----------|----------|-----------|-------------------------|------------------|
| CIP Contributions from General Fund | 400265 | 14,644 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Infrastructure Imp Fund | 400184 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,396,530 | 2,396,530 |
| Total | | 24,644 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,396,530 | 2,421,530 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|----------------|---------|---------|---------|---------|
| Library - GENERAL FUND | FTEs 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Impact 0 | 0 | 0 | 0 | 26,404 |

Library

Bldg - Libraries

Library Collection Conversion to RFID / S12000

| | |
|---|--|
| Council District: Citywide | Priority Score: 46 |
| Community Plan: Citywide | Priority Category: Low |
| Project Status: Created | Contact Information: Ruark, Brian |
| Duration: 2012 - 2016 | 619-236-5808 |
| Improv Type: Replacement - Rehab | bruark@sandiego.gov |

Description: This project provides for re-labeling all library materials with Radio Frequency Identification (RFID) tags, purchasing self checks and security gates that will detect the RFID tags/signals and where cost effective, modify existing equipment to detect the RFID tag/signal.

Justification: All library materials that are checked out to the public are currently labeled with barcodes. RFID technology offers enhanced security, ergonomic benefits, and lends itself better to automation and self service in libraries; all critical considerations for the Library. Barcodes were once the industry standard for labeling items, however increasingly libraries are adding RFID tags/signals. Increased efficiency and better customer service are primary reasons for adopting RFID technology. RFID increases the speed of circulation as multiple items can be checked out/checked in simultaneously, rather than one by one as in barcode technology. Hand-held RFID readers can also assist staff in the stacks allowing for faster processing of holds, weeding the collection, and performing materials inventory tasks. RFID technology coupled with materials handling systems enhances the speed with which items are back on the shelf and available for check-out.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: There are no design and construction schedules associated with this project. Phase 1 will involve conversion of the Central Library and Centralized Services, and is anticipated to be completed in Fiscal Year 2013. Phase 2 will involve the conversion of the Branch Library collection, and is scheduled to begin in Fiscal Year 2014 for completion in Fiscal Year 2016. The Library will start the formal procurement process for ordering the equipment/supplies necessary to start the RFID project and complete the purchase by the end of Fiscal Year 12. Once the equipment and supplies arrive, the Library will begin tagging the library materials. This labor intensive task should be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|--------------------|---------|---------|----------|---------|------------------------|---------|---------|---------|---------|-----------|-------------------------|------------------|
| Grant Fund - State | 600001 | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Total | | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |

Library

Bldg - Libraries

Logan Heights Branch Library / S00807

| | |
|---|--|
| Council District: 8, 9 | Priority Score: N/A |
| Community Plan: Southeastern San Diego | Priority Category: N/A |
| Project Status: Released | Contact Information: Garcia, Alex |
| Duration: 2010 - 2011 | 619-533-4640 |
| Improv Type: Betterment | agarcia@sandiego.gov |

Description: This project provides for a new 25,000 square-foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project was awarded a grant under the State Library Bond Act.

Justification: The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or a computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. In addition, there is no on-site parking.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Project was initiated in Fiscal Year 2001. Design started in Fiscal Year 2002 and was completed in Fiscal Year 2007. Phase I construction started in Fiscal Year 2005 and was completed in Fiscal Year 2006. Phase II construction started in Fiscal Year 2007 and was completed in Fiscal Year 2009.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|-----------|----------|---------|---------------------|---------|---------|---------|---------|-----------|----------------------|---------------|
| Library System Improvement Fund | 200209 | 2,327,275 | 206,738 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,534,012 |
| Total | | 2,327,275 | 206,738 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,534,012 |

Library

Bldg - Libraries

Mission Hills Branch Library / S00804

| | |
|---------------------------------|--|
| Council District: 3 | Priority Score: 62 |
| Community Plan: Uptown | Priority Category: Low |
| Project Status: Released | Contact Information: Garcia, Alex |
| Duration: 2009 - 2017 | 619-533-4640 |
| Improv Type: Replacement | agarcia@sandiego.gov |

Description: This project provides for a 20,000 square-foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue. This project will serve the Mission Hills and Hillcrest neighborhoods and is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: The project is consistent with the Uptown Community Plan for promoting a high level of library services, but will require a technical amendment to re-designate the site from Commercial-Mixed use to Institutional-Library. This will be included during the Uptown Community Plan Update process.

Schedule: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The estimated cost and schedule for this project was developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|------------------|----------------|----------|---------------------|----------|----------|----------|----------|-----------|----------------------|-------------------|
| Library System Improvement Fund | 200209 | 2,480,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,480,000 |
| Uptown Urban Comm | 400121 | 162,924 | 518,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 681,500 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,054,500 | 16,054,500 |
| Total | | 2,642,924 | 518,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,054,500 | 19,216,000 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|----------------|---------|---------|---------|---------|
| Library - GENERAL FUND | FTEs 0.00 | 0.00 | 0.00 | 0.00 | 1.55 |
| | Total Impact 0 | 0 | 0 | 0 | 279,799 |

Library

Bldg - Libraries

North Clairemont Branch Library / S01042

| | |
|--|---|
| Council District: 6 | Priority Score: N/A |
| Community Plan: Clairemont Mesa | Priority Category: N/A |
| Project Status: Released | Contact Information: Darvishi, Ali |
| Duration: 2008 - 2012 | 619-533-5328 |
| Improv Type: New | adarvishi@sandiego.gov |

Description: This project provides the needed upgrades and Americans with Disabilities Act (ADA) improvements to the curb ramps, entrances, door replacements and the access route from the parking lot to ensure accessibility.

Justification: These improvements are necessary to comply with ADA accessibility to the libraries.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The design began in Fiscal Year 2008 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|----------------------|---------|---------|----------|---------|------------------------|---------|---------|---------|---------|-----------|-------------------------|------------------|
| Grant Fund - Federal | 600000 | 21,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,377 |
| Total | | 21,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,377 |

Library

Bldg - Libraries

North Park Library / S00809

| | |
|--|---|
| Council District: 3 | Priority Score: 62 |
| Community Plan: Greater North Park | Priority Category: Low |
| Project Status: Technically completed | Contact Information: Darvishi, Ali |
| Duration: 2011 - 2015 | 619-533-5328 |
| Improv Type: Betterment | adarvishi@sandiego.gov |

Description: This project provides for a new 25,000 square-foot library to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and meetings with the community were completed in Fiscal Year 2004. A Request for Proposal process was completed in Fiscal Year 2005, but did not result in a redevelopment agreement. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: A City Council action will be routed in Fiscal Year 2012 in order to close this project, and merge into S00798, North Park Library. It is anticipated that this project page will no longer be published for Fiscal Year 2014 and beyond.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|---------|----------|---------|---------------------|---------|---------|---------|---------|-----------|----------------------|---------------|
| Library System Improvement Fund | 200209 | 39,491 | 450,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 490,307 |
| Total | | 39,491 | 450,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 490,307 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|---------|---------|---------|---------|---------|
| Library - GENERAL FUND | | | | | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 2.62 |
| Total Impact | 0 | 0 | 0 | 0 | 243,445 |

Library

Bldg - Libraries

North Park Library / S00798

| | |
|---|---|
| Council District: 3 | Priority Score: 49 |
| Community Plan: Greater North Park | Priority Category: Low |
| Project Status: Released | Contact Information: Darvishi, Ali |
| Duration: 1992 - 2014 | 619-533-5328 |
| Improv Type: Betterment | adarvishi@sandiego.gov |

Description: This project provides for, land acquisition, planning, design, and construction of a new 25,000 square-foot library to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility does not have a computer lab or additional seating, a collection space would enhance service to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet standards set in the Branch Libraries Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and community meetings were completed in Fiscal Year 2004. This project is currently on hold Pending identification of funding.

Summary of Project Changes: A City Council action will be routed in Fiscal Year 2012 in order to close S00809, North Park Library, and merge into this project.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|-------------------------------|---------|---------|----------|---------|------------------------|---------|---------|---------|---------|-----------|-------------------------|------------------|
| Park North-East - Park Dev Fd | 400110 | 221,411 | 28,589 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total | | 221,411 | 28,589 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

Library

Bldg - Libraries

Ocean Beach Branch Library / S00806

| | |
|------------------------------------|--|
| Council District: 2 | Priority Score: 62 |
| Community Plan: Ocean Beach | Priority Category: Low |
| Project Status: Released | Contact Information: Garcia, Alex |
| Duration: 2009 - 2017 | 619-533-4640 |
| Improv Type: Betterment | agarcia@sandiego.gov |

Description: This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility was originally built in 1927 and has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design were completed in Fiscal Year 2005. Revision of the design documents is in progress. \$75,000 of Development Impact Funds were added in Fiscal Year 2010. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|------------------------|---------|---------|----------|---------|---------------------|---------|---------|---------|---------|-----------|----------------------|---------------|
| Ocean Beach Urban Comm | 400124 | 105,067 | 41,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146,500 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,864,860 | 7,864,860 |
| Total | | 105,067 | 41,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,864,860 | 8,011,360 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|---------|---------|---------|---------|---------|
| Library - GENERAL FUND | | | | | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 1.75 |
| Total Impact | 0 | 0 | 0 | 0 | 279,878 |

Library

Bldg - Libraries

Otay East Library / S10025

| | |
|----------------------------------|--|
| Council District: 8, 9 | Priority Score: 39 |
| Community Plan: Otay Mesa | Priority Category: Low |
| Project Status: Created | Contact Information: Meinhardt, Cynthia |
| Duration: 2010 - 2020 | 619-533-5328 |
| Improv Type: New | cmeinhardt@sandiego.gov |

Description: This project provides for a 15,000 square foot branch library on a three acre site to serve the Otay Mesa/East Community.

Justification: This project will provide branch library service to the Otay Mesa/East Community for future development and population.

Operating Budget Impact: The personnel operating budget impact is based on the increase in staffing necessary to bring the staffing level up to the standard set in the Branch Facilities Report approved by Council. The non-personnel operating budget impact is based on an average amount per increased square footage necessary to fund ongoing maintenance and contractual services required to operate the facility.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The project schedule will be developed once Facilities Benefit Assessment (FBA) funding has been identified and received.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|-----------------------------|---------|---------|----------|---------|---------------------|-----------|-----------|-----------|-----------|-----------|----------------------|---------------|
| Otay Mesa-West (From 39067) | 400093 | 0 | 885,000 | 0 | 0 | 3,200,000 | 3,500,000 | 4,700,000 | 3,600,000 | 0 | 0 | 15,885,000 |
| Total | | 0 | 885,000 | 0 | 0 | 3,200,000 | 3,500,000 | 4,700,000 | 3,600,000 | 0 | 0 | 15,885,000 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|---------|---------|---------|---------|---------|
| Library - GENERAL FUND | | | | | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 4.50 |
| Total Impact | 0 | 0 | 0 | 0 | 550,571 |

Library

Bldg - Libraries

Paradise Hills Library / S00810

| | |
|---|--|
| Council District: 4 | Priority Score: 62 |
| Community Plan: Skyline - Paradise Hills | Priority Category: Low |
| Project Status: Released | Contact Information: Meinhardt, Cynthia |
| Duration: 2009 - 2015 | 619-533-5259 |
| Improv Type: New | cmeinhardt@sanidiego.gov |

Description: This project provides for a new 15,000 square-foot library to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Site identification began in Fiscal Year 2008. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|---------|----------|---------|---------------------|---------|---------|---------|---------|-----------|----------------------|---------------|
| Library System Improvement Fund | 200209 | 33,856 | 39,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,085 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,866,448 | 8,866,448 |
| Total | | 33,856 | 39,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,866,448 | 8,939,533 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|---------|---------|---------|---------|---------|
| Library - GENERAL FUND | | | | | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 2.60 |
| Total Impact | 0 | 0 | 0 | 0 | 344,651 |

Library

Bldg - Libraries

Rancho Bernardo Library / S00812

| | |
|--|--|
| Council District: 5 | Priority Score: 62 |
| Community Plan: Rancho Bernardo | Priority Category: Low |
| Project Status: Released | Contact Information: Meinhardt, Cynthia |
| Duration: 2009 - 2015 | 619-533-5259 |
| Improv Type: Betterment | cmeinhardt@sandiego.gov |

Description: This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility does not have a computer lab and additional seating and collection space would enhance service to the community.

Operating Budget Impact: The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and design concepts took place in Fiscal Years 2004 and 2005. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|---------|----------|---------|------------------------|---------|---------|---------|---------|-----------|-------------------------|------------------|
| Library System Improvement Fund | 200209 | 28,811 | 8,207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,018 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,467,682 | 3,467,682 |
| Total | | 28,811 | 8,207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,467,682 | 3,504,700 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|--------------|---------|---------|---------|---------|
| Library - GENERAL FUND | FTEs | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Impact | 0 | 0 | 0 | 26,404 |

Library

Bldg - Libraries

San Carlos Branch Library / S00800

| | |
|---------------------------------|---|
| Council District: 7 | Priority Score: N/A |
| Community Plan: Navajo | Priority Category: N/A |
| Project Status: Released | Contact Information: Darvishi, Ali |
| Duration: 2009 - 2017 | 619-533-5328 |
| Improv Type: Betterment | adarvishi@san-diego.gov |

Description: This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing library is too small to provide adequate library services. It does not have a computer lab and the meeting room, public seating and collection space is too small.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-301061/R-2006-516). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2004 and design continues throughout Fiscal Year 2012. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|-------------------------------------|---------|----------------|----------------|----------|---------------------|----------|----------|----------|----------|-----------|----------------------|------------------|
| CIP Contributions from General Fund | 400265 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Library System Improvement Fund | 200209 | 33,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,130 |
| Navajo Urban Comm | 400116 | 413,132 | 250,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 663,712 |
| San Carlos Library | 200484 | 1,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,353 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,526,582 | 8,526,582 |
| Total | | 497,615 | 250,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,526,582 | 9,274,777 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|----------------|---------|---------|---------|---------|
| Library - GENERAL FUND | FTEs 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | Total Impact 0 | 0 | 0 | 0 | 440,089 |

Library

Bldg - Libraries

San Diego New Central Library / S00799

| | |
|------------------------------------|--|
| Council District: 2 | Priority Score: N/A |
| Community Plan: Centre City | Priority Category: N/A |
| Project Status: Released | Contact Information: Meinhardt, Cynthia |
| Duration: 1996 - 2014 | 619-533-5259 |
| Improv Type: Betterment | cmeinhardt@sandiego.gov |

Description: This project provides for the design and construction of a new Central Library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. It will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for an additional 30 years. The expansion space will be leased for 40 years by San Diego Unified School District for a Charter High School. The lobby will be open to the courtyard, which will contain an outdoor café, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

Justification: The existing library is too small to provide adequate library and informational services to the library system and the region, and cannot support the technological and programmatic needs of the future.

Operating Budget Impact: The operating budget impact has been estimated. One additional staff is requested as a result of organizational changes, efficiencies and technologies that can be implemented in the new facility. However, the non-personnel costs (NPE) show an increase to maintain a larger building. In fiscal year 2014 an additional \$2.7 million will be needed to cover the NPE costs of the larger building, over 200,000 square feet more than the current Central Library. These operating costs will be offset in part by project-related revenue, which is incorporated in the cost of the project in the amount of \$825,000 per year bringing the revenue to a total of \$2,825,000 a year. Also, the Library Foundation will contribute \$2.0 million per year for the first five years of operation.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Library construction began August 2, 2010 and is scheduled to be completed in Fiscal Year 2013 pending receipt of private donations for Phase II. The library is scheduled to open early Fiscal Year 2014.

Summary of Project Changes: Private donations in the amount of \$32,512,092 were received and appropriated to this project in Fiscal Year 2012, per City Council Resolution R-305941. No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|--|---------|-------------------|-------------------|----------|---------------------|----------|----------|----------|----------|-----------|----------------------|--------------------|
| Capital Outlay-Industrial Dev | 400005 | 2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200,000 |
| Capital Outlay Fund | 400002 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| Centre City Contribution to City Tax Increment | 200633 | 28,279,724 | 13,820,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,100,000 |
| CCDC Contributions | 200629 | 19,677,221 | 1,722,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,400,000 |
| New Central Library Contributions | 400693 | 0 | 30,770,000 | 0 | 32,512,092 | 0 | 0 | 0 | 0 | 0 | 0 | 63,282,092 |
| Contributions to Redevelopment Agency Fund | 200338 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Grant Fund - State | 600001 | 15,502,238 | 4,497,762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000,000 |
| Historical Fund | X999 | 6,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,500,000 |
| Library System Improvement Fund | 200209 | 6,619,689 | (1,781) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,617,908 |
| SD Unified School Dist-Cap Out | 400003 | 957,068 | 19,248,932 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,206,000 |
| Total | | 82,535,940 | 70,057,968 | 0 | 32,512,092 | 0 | 0 | 0 | 0 | 0 | 0 | 185,106,000 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|----------------------|-----------|---------|---------|---------|
| Library - GENERAL FUND | FTEs 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Impact 177,915 | 2,807,365 | 66,753 | 69,241 | 0 |

Library

Bldg - Libraries

San Ysidro Branch Library / S00802

| | |
|-----------------------------------|---|
| Council District: 8, 9 | Priority Score: 62 |
| Community Plan: San Ysidro | Priority Category: Low |
| Project Status: Released | Contact Information: Darvishi, Ali |
| Duration: 2010 - 2014 | 619-533-5328 |
| Improv Type: Betterment | adarvishi@sandiego.gov |

Description: This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. This project is part of the 21st Century System/Library Department Facility Improvements Program.

Justification: The existing 4,089 square foot library was built in 1924 and was remodeled in 1983. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas to serve the current and projected needs of the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

Schedule: The preliminary study began in Fiscal Year 2010. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: This project will receive \$1.8 million in Deferred Capital Bond financing from a Fiscal Year 2012 Council action.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|----------------|----------------|----------|---------------------|----------|----------|----------|----------|-----------|----------------------|-------------------|
| Deferred Capital Bond Financing | 9301 | 0 | 0 | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| San Ysidro Urban Comm | 400126 | 194,240 | 121,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316,000 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,070,000 | 10,070,000 |
| Total | | 194,240 | 121,760 | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 10,070,000 | 12,186,000 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|----------------|---------|---------|---------|---------|
| Library - GENERAL FUND | FTEs 0.00 | 0.00 | 0.00 | 0.00 | 5.35 |
| | Total Impact 0 | 0 | 0 | 0 | 654,755 |

Library

Bldg - Libraries

Scripps Miramar Ranch Library / S00811

| | |
|--|--|
| Council District: 5 | Priority Score: 59 |
| Community Plan: Scripps Miramar Ranch | Priority Category: Low |
| Project Status: Released | Contact Information: Meinhardt, Cynthia |
| Duration: 2003 - 2015 | 619-533-5259 |
| Improv Type: Betterment | cmeinhardt@sanidiego.gov |

Description: This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary inquiries were made of available properties in Fiscal Year 2004. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will continue once funding is received.

Summary of Project Changes: This project is one and the same as S01035-Scripps Miramar Ranch Parking. A City Council action will be routed in Fiscal Year 2012 in order to close S01035, and merge into this project, S00811-Scripps Miramar Ranch Library. No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|---------------|---------------|----------|------------------------|----------|----------|----------|----------|-----------|-------------------------|------------------|
| Library System Improvement Fund | 200209 | 10,892 | 24,708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,600 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,400 | 1,090,400 |
| Total | | 10,892 | 24,708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,400 | 1,126,000 |

Library

Bldg - Libraries

Scripps Ranch Library ADA / S01040

| | |
|--|--|
| Council District: 5 | Priority Score: N/A |
| Community Plan: Scripps Miramar Ranch | Priority Category: N/A |
| Project Status: Released | Contact Information: Garcia, Alex |
| Duration: 2008 - 2011 | 619-533-4640 |
| Improv Type: New | agarcia@sandiego.gov |

Description: This project provides the needed upgrades and Americans with Disabilities Act (ADA) improvements to the curb ramps, entrances, door replacements, and access route from parking lot to ensure accessibility under ADA.

Justification: These improvements are necessary to meet ADA and Title 24 requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction began and was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|----------------------|---------|---------|----------|---------|------------------------|---------|---------|---------|---------|-----------|-------------------------|------------------|
| Grant Fund - Federal | 600000 | 20,039 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,041 |
| Total | | 20,039 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,041 |

Library

Bldg - Libraries

Serra Mesa Branch Library / S00801

| | |
|--|--|
| Council District: 6 | Priority Score: N/A |
| Community Plan: Kearny Mesa, Serra Mesa | Priority Category: N/A |
| Project Status: Technically completed | Contact Information: Garcia, Alex |
| Duration: 1997 - 2012 | 619-533-4640 |
| Improv Type: Betterment | agarcia@sandiego.gov |

Description: This project provides for a 15,000 square-foot library on City-owned property located on the 8900 block of Aero Drive to serve the Serra Mesa and Kearny Mesa communities. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

Operating Budget Impact: None. Operation and maintenance funding for this project was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa and Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2004. Construction began and was completed in Fiscal Year 2005. The library opened in the summer of 2006.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|--------------------------------|---------|------------------|----------------|----------|---------------------|----------|----------|----------|----------|-----------|----------------------|------------------|
| Grant Fund - State | 600001 | 473,021 | 137,285 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 610,306 |
| Kearny Mesa-Urban Comm | 400136 | 7,768,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,768,000 |
| Library Improvement Trust Fund | 200369 | 596,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 596,000 |
| Serra Mesa - Urban Community | 400132 | 477,013 | 105,487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 582,500 |
| Total | | 9,314,033 | 242,773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,556,806 |

Library

Bldg - Libraries

Skyline Hills Library / S00692

| | |
|---|--|
| Council District: 4 | Priority Score: 64 |
| Community Plan: Skyline - Paradise Hills | Priority Category: Medium |
| Project Status: Released | Contact Information: Garcia, Alex |
| Duration: 2003 - 2017 | 619-533-4640 |
| Improv Type: New | agarcia@sandiego.gov |

Description: This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2004. Design and construction schedules for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: This project will receive \$5.0 million in Deferred Capital Bond financing from City Council action in Fiscal Year 2012.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|---------------------------------|---------|------------------|------------------|----------|---------------------|----------|----------|----------|----------|-----------|----------------------|-------------------|
| Deferred Capital Bond Financing | 9301 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| Grant Fund - State | 600001 | 6,536 | 993,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Library System Improvement Fund | 200209 | 3,026,449 | 182,803 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,209,252 |
| Skyline/Paradise Urb Comm | 400119 | 545,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 545,000 |
| Unidentified Funding | 9999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,063,463 | 7,063,463 |
| Total | | 3,577,985 | 1,176,267 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 7,063,463 | 16,817,715 |

Operating Budget Impact

| Department - Fund | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-------------------------------|----------------|---------|---------|---------|---------|
| Library - GENERAL FUND | FTEs 0.00 | 0.00 | 0.00 | 0.00 | 2.55 |
| | Total Impact 0 | 0 | 0 | 0 | 408,635 |

Library

Bldg - Libraries

Skyline Hills Library ADA / S01043

| | |
|---|---|
| Council District: 4 | Priority Score: N/A |
| Community Plan: Skyline - Paradise Hills | Priority Category: N/A |
| Project Status: Released | Contact Information: Darvishi, Ali |
| Duration: 2008 - 2011 | 619-533-5328 |
| Improv Type: New | adarvishi@sanidiego.gov |

Description: This project provides the needed upgrades and ADA compliance improvements to the curb ramps, entrances, door replacements and access route from the parking lot to ensure accessibility under the Americans with Disabilities Act (ADA).

Justification: These improvements are necessary to provide ADA accessibility to the libraries. The existing entry doors did not have electrical door openers, the ramps did not meet with the ADA specifications and requirements and the path from the parking lot also does not meet all of the current ADA requirements.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Skyline Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008, and construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|----------------------|---------|---------|----------|---------|---------------------|---------|---------|---------|---------|-----------|----------------------|---------------|
| Grant Fund - Federal | 600000 | 54,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,570 |
| Total | | 54,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,570 |

Library

Bldg - Libraries

University City Library ADA / S01044

| | |
|-----------------------------------|---|
| Council District: 1 | Priority Score: N/A |
| Community Plan: University | Priority Category: N/A |
| Project Status: Released | Contact Information: Darvishi, Ali |
| Duration: 2008 - 2011 | 619-533-5328 |
| Improv Type: New | adarvishi@sanidiego.gov |

Description: This project provides the needed upgrades and ADA compliance improvements to the curb ramps, entrances, door replacements and access route from the parking lot to ensure accessibility compliance under the Americans with Disabilities Act.

Justification: These improvements are necessary to provide ADA accessibility to the libraries. The existing entry doors did not have electrical door openers, the ramps did not meet with the ADA specifications and requirements and the path from the parking lot which does not meet all current ADA requirements.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2013 | FY 2013 Anticipated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Future FY | Unidentified Funding | Project Total |
|----------------------|---------|---------|----------|---------|---------------------|---------|---------|---------|---------|-----------|----------------------|---------------|
| Grant Fund - Federal | 600000 | 18,624 | (1,235) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,389 |
| Total | | 18,624 | (1,235) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,389 |

Library

Unfunded Needs List

| Project | Project Total | Unidentified Funding | Percent Unfunded | Description |
|--|---------------|----------------------|------------------|---|
| Balboa Branch Library / S00808 | 7,702,000 | 6,955,093 | 90.3% | This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. The construction phase is currently unfunded. |
| Kensington/Normal Heights Library / S00795 | 2,421,530 | 2,396,530 | 99.0% | This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. Design and construction phases are currently unfunded. |
| Mission Hills Branch Library / S00804 | 19,216,000 | 16,054,500 | 83.5% | This project provides for a 20,000 square-foot library at a site adjacent to the Florence Elementary School to better serve the Mission Hills and Hillcrest neighborhoods. Design and construction phases are currently unfunded. |
| Ocean Beach Branch Library / S00806 | 8,011,360 | 7,864,860 | 98.2% | This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach Community. Design and construction phases are currently unfunded. |
| Paradise Hills Library / S00810 | 8,939,533 | 8,866,448 | 99.2% | This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. Design and construction phases are currently unfunded. |
| Rancho Bernardo Library / S00812 | 3,504,700 | 3,467,682 | 98.9% | This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. Construction phase is currently unfunded. |
| San Carlos Branch Library / S00800 | 9,274,777 | 8,526,582 | 91.9% | This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. Construction phase is currently unfunded. |
| San Ysidro Branch Library / S00802 | 12,186,000 | 10,070,000 | 82.6% | This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Construction is currently unfunded. |
| Scripps Miramar Ranch Library / S00811 | 1,126,000 | 1,090,400 | 96.8% | This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. Design and construction phases are currently unfunded. |
| Skyline Hills Library / S00692 | 16,817,715 | 7,063,463 | 42.0% | This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. |
| Total - Library | | 72,355,558 | | |



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